

Agency Expenditure Summary

	FY1999		FY2000		FY2001	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Services for Older Persons	9,402,400	8,886,600	9,369,500	9,567,800	9,767,300	9,723,700
Total	9,402,400	8,886,600	9,369,500	9,567,800	9,767,300	9,723,700
By Fund Source						
General	3,810,200	3,810,200	3,792,300	3,792,300	4,022,900	3,975,200
Federal	5,573,500	5,061,900	5,558,500	5,756,800	5,725,700	5,729,800
Other	18,700	14,500	18,700	18,700	18,700	18,700
Total	9,402,400	8,886,600	9,369,500	9,567,800	9,767,300	9,723,700
By Object						
Personnel Costs	727,900	664,600	732,500	788,500	804,000	821,300
Operating Expenditures	234,300	209,500	235,600	377,900	344,300	339,100
Capital Outlay	38,800	45,200	0	0	0	0
Trustee/Benefit Payments	8,401,400	7,967,300	8,401,400	8,401,400	8,619,000	8,563,300
Lump Sum	0	0	0	0	0	0
Total	9,402,400	8,886,600	9,369,500	9,567,800	9,767,300	9,723,700
FTP Positions	13.74	13.74	13.74	14.00	14.00	14.00

Budget Highlights

Funding is provided to allow the area agencies on aging to increase salary levels for existing case managers. These positions, which are not state employees, are currently paid an average of \$10.43 per hour. State of Idaho social worker salaries range from \$14.55 to \$21.40 per hour. Increased funding will also provide for additional case manager positions (licensed social workers) in the area agencies.

Aging, Idaho Commission on

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2000 Original Appropriation	13.74	3,792,300	9,369,500	13.74	3,792,300	9,369,500
5.00 FY 2000 Total Appropriation	13.74	3,792,300	9,369,500	13.74	3,792,300	9,369,500
6.30 FTP or Fund Adjustment	0.26	0	198,300	0.26	0	198,300
7.00 FY 2000 Estimated Expenditures	14.00	3,792,300	9,567,800	14.00	3,792,300	9,567,800
8.40 Removal of One-Time Expenditures	0.00	0	(43,300)	0.00	0	(43,300)
9.00 FY 2001 Base	14.00	3,792,300	9,524,500	14.00	3,792,300	9,524,500
10.10 Increased Cost of Benefits	0.00	4,600	8,600	0.00	4,600	8,600
10.20 Inflationary Adjustments	0.00	57,500	61,500	0.00	0	0
10.40 Nonstandard Adjustments	0.00	2,700	3,700	0.00	2,700	3,700
10.60 Change In Employee Compensation	0.00	3,900	7,100	0.00	13,700	25,000
11.00 FY 2001 Total Maintenance	14.00	3,861,000	9,605,400	14.00	3,813,300	9,561,800
Services for Older Persons						
12.01 Case Management	0.00	161,900	161,900	0.00	161,900	161,900
13.00 FY 2001 Total	14.00	4,022,900	9,767,300	14.00	3,975,200	9,723,700
Amount Change From Base	0.00	230,600	242,800	0.00	182,900	199,200
Percent Change From Base	0.00%	6.08%	2.55%	0.00%	4.82%	2.09%